

Attachment A

NOTICE OF A PROPOSED ADOPTION OF A RESOLUTION APPROPRIATING SUPPLEMENTAL FUNDS FOR FAIRFAX COUNTY, VIRGINIA FOR THE TWELVE-MONTH PERIOD BEGINNING JULY 1, 2004 AND ENDING JUNE 30, 2005

Notice is hereby given in accordance with Section 15.2-2507 of the Code of Virginia that at a regular meeting of the Urban County Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center at 12000 Government Center Parkway, Fairfax, Virginia, on Monday, March 21, 2005, it was proposed to adopt a supplemental appropriation of funds for Fairfax County, Virginia for the twelve-month period beginning July 1, 2004, and ending June 30, 2005, and Clerk of said Board was directed to advertise the proposed resolution with notice that the Board will hold a public hearing on the same at a regular meeting to be held in the Board Auditorium of the Fairfax County Government Center on April 4, 5, and 6, 2005 at 7:00 p.m., at which time, persons affected may be heard on said resolution.

A sign language interpreter and alternative formats are available upon request. Please call the Clerk to the Board of Supervisors at (703) 324-3151 (voice) or (703) 324-3903 (TDD) at least five working days in advance of the meeting. Closed captioning for the hearing impaired is available and assistive listening devices are available at the meeting.

The following summarizes the proposed amendments to the FY 2005 Budget Plan. Those funding adjustments included below are recommendations to revise funding levels in existing agencies and programs. Copies of the *FY 2005 Third Quarter Review*, which include these adjustments, were forwarded to the Board of Supervisors on March 21, 2005, and are available for public inspection at all Fairfax County Public Libraries and governmental centers and on-line at <http://www.fairfaxcounty.gov/dmb>. In addition, a limited number of copies will be available free at the Publications Center on the first floor of the Fairfax County Government Center.

Current *FY 2005 Revised Budget Plan*

Total Expenditures – All Funds	\$5,893,474,163
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Proposed Changes:

● General Fund	\$10,202,853
● Other Funds	\$127,075,202
- Capital Construction	\$86,052,807
- Federal/State Grants	35,796,624
- All Other Funds	5,225,771

- School Funds		\$4,367,566
School Operating	\$2,219,375	
School Food & Nutrition	312,952	
School Grants & Self Supporting	9,271,025	
School Adult & Community Education	246,435	
School Construction	(567,736)	
School Insurance	(233,580)	
School Health Benefits	25,076	
Educational Employees' Retirement	(6,905,981)	
Total Potential Expenditures in All Funds		\$6,035,119,784
Increase over <i>FY 2005 Revised Budget Plan</i>		\$141,645,621

* As a result of these adjustments and reserve recommendations, the FY 2005 General Fund non-recurring Available Balance is \$6.35 million. It should be noted that according to the Budget Guidelines established by the Board of Supervisors, the County Executive has recommended that the remaining balance be allocated to the Revenue Stabilization Fund.